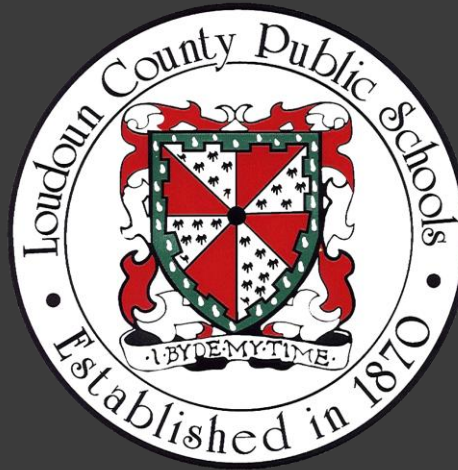


Loudoun County Public Schools FY11 School Board Adopted Budgets



February 17, 2010

Guiding Principles

- ⦿ Support key School Board goals
- ⦿ Retain dedicated and talented employees
- ⦿ Prevent disproportionate impact of cuts
- ⦿ Open schools when and where they are needed

Key School Board Goals

- Ensure at least 92% of students pass all SOL tests
- Reduce achievement gaps
- Expand alternative education and academy programs
- Increase recruitment and employment of minority applicants for teaching and administrative/supervisory positions
- Establish full-day kindergarten

Summary of Budget Components

Budget	Notes
Operating Budget	4.4% (\$32.1M) increase 140.7 FTE increase (Net)
Capital Improvement Program	Recommended: \$1.0 Billion Compliance: \$451 Million
Capital Asset Preservation Program	\$1.4M in FY11 - No increase 23.9% (\$7.0M) decrease over five years. Paid for with carryover funds
Food Service Budget	\$147,000 local transfer (5% incr.) \$0.25 increase per meal

Operating Budget Overview

Expenditure Changes

Category	FTEs	Impact (\$M)
Growth-Related Increases	284.5	\$21.7
Non-Discretionary Increases		\$10.1
Discretionary Increases		\$10.8
Expenditure Reductions	(143.8)	(\$10.5)
Total	140.7	\$32.1

Revenue Changes

Level	Change (\$M)
Federal	(\$1.5)
State	\$1.3
VRS Carryover	\$7.2
Local	\$25.1
Total	\$32.1

LCPS State Funding Changes

(\$ in millions)

Local Composite Index Deferred	(\$34.4)
Technology	(\$2.0)
Support Staff Ratio	(\$11.0)

Potential Adjustments
Cost of Competing

(\$12.0)

Growth-Related Increases

Item	FTEs	Budget Impact (\$M)
Enrollment growth	188.5	\$12.1
New schools	96.0	\$6.4
New school maintenance		\$0.3
Bus fuel and maintenance		\$1.6
Utilities		\$0.7
Textbooks and materials		\$0.6
Total	284.5	\$21.7

Non-Discretionary Increases

Item	FTEs	Budget Impact (\$M)
VRS and Group Life		\$8.3
Workers' compensation		\$0.3
Retiree payouts and health insurance		\$0.8
Triennial census		\$0.7
Total	0.0	\$10.1

Discretionary Increases

Item	FTEs	Budget Impact (\$M)
1% COLA		\$5.5
Curriculum development, substitute, part-time & overtime		\$1.0
Engineering fees		\$0.8
Instructional computer refresh		\$3.5
Total		\$10.8

Cuts in FY 2011

Item	FTEs	Budget Impact (\$M)
Class size increase 1-student, all grades	(100.0)	(\$7.40)
School Board Office operating budget	(0.0)	(\$0.03)
Central office staff reductions	(7.0)	(\$0.47)
School-based staff reductions	(36.8)	(\$2.60)
Total	(143.8)	(\$10.5)

Cuts continued from FY 2010

- Employee salaries frozen
- Increases in employee health care costs
- Selected full-day kindergarten programs
- Fees (parking, athletic, and AP tests)
- After-school strings program
- IOWA standardized testing
- Elementary interactive whiteboards
- Substitute funding reduced by \$2.4M
- High school security cameras
- After-school buses and field trips
- Eliminated fuel contingency fund
- Eliminated construction professional services

Operating Budget Overview

Expenditure Changes

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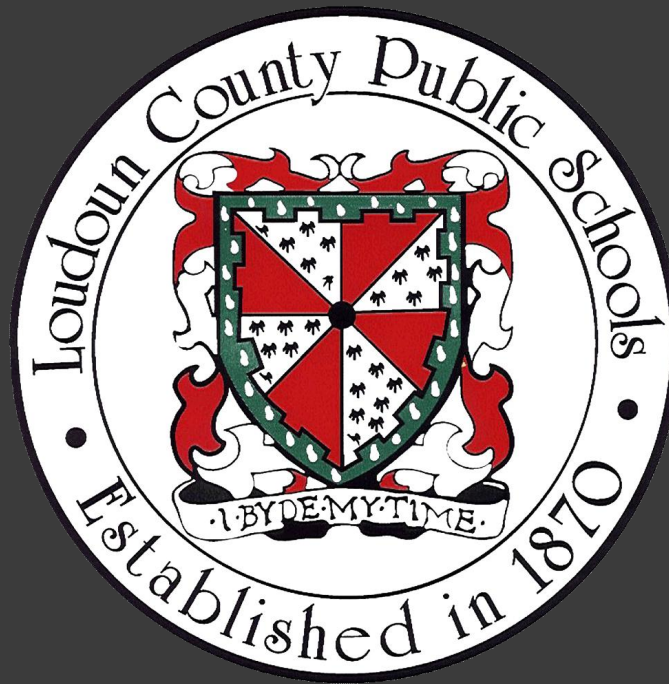
Revenue Changes

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Total	\$32.1

Impact of 0% Local Transfer (Option 1)

- Superintendent has published a recommended reduction list totaling \$25.1M and 293.1 FTEs
- The list remains faithful to most items seen on Tiers 2 & 3 last year
- Additional options are available to School Board members

Operating Budget Trends & Comparisons



Loudoun Cost per Pupil Trend



Relative Cost per Pupil

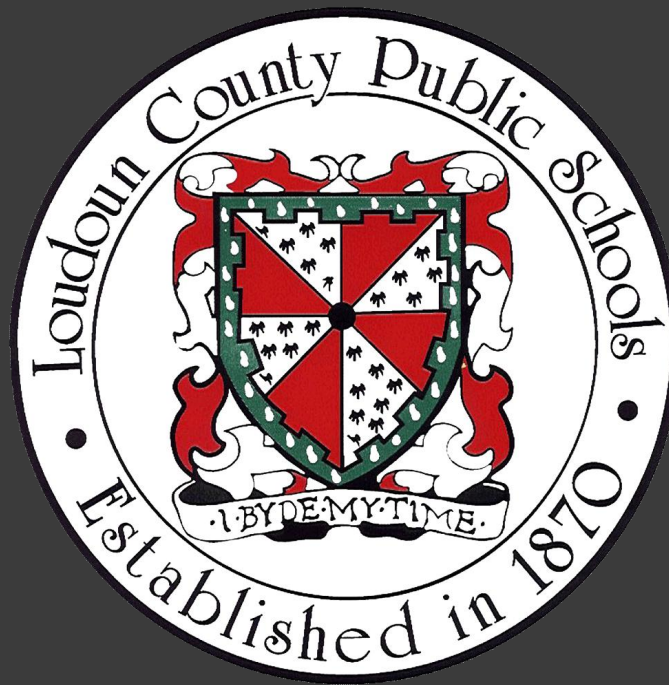
Division	FY 2010
Arlington	\$18,569
Alexandria	\$18,003
Montgomery	\$15,490
Fairfax (proposed FY 2011)	\$13,100
Prince George's	\$12,267
Loudoun (proposed FY 2011)	\$11,683
Prince William	\$10,383

Local Funding Effort

<u>School Division</u>	<u>Percentage</u>	<u>Rank</u>
Montgomery	56.2%	1
Fairfax	53.8%	2
Manassas City	49.1%	3
Prince William	48.2%	4
Loudoun	47.4%	5
Fall Church	42.2%	6
Arlington	37.2%	7
Alexandria City	31.1%	8
Prince George's	25.7%	9

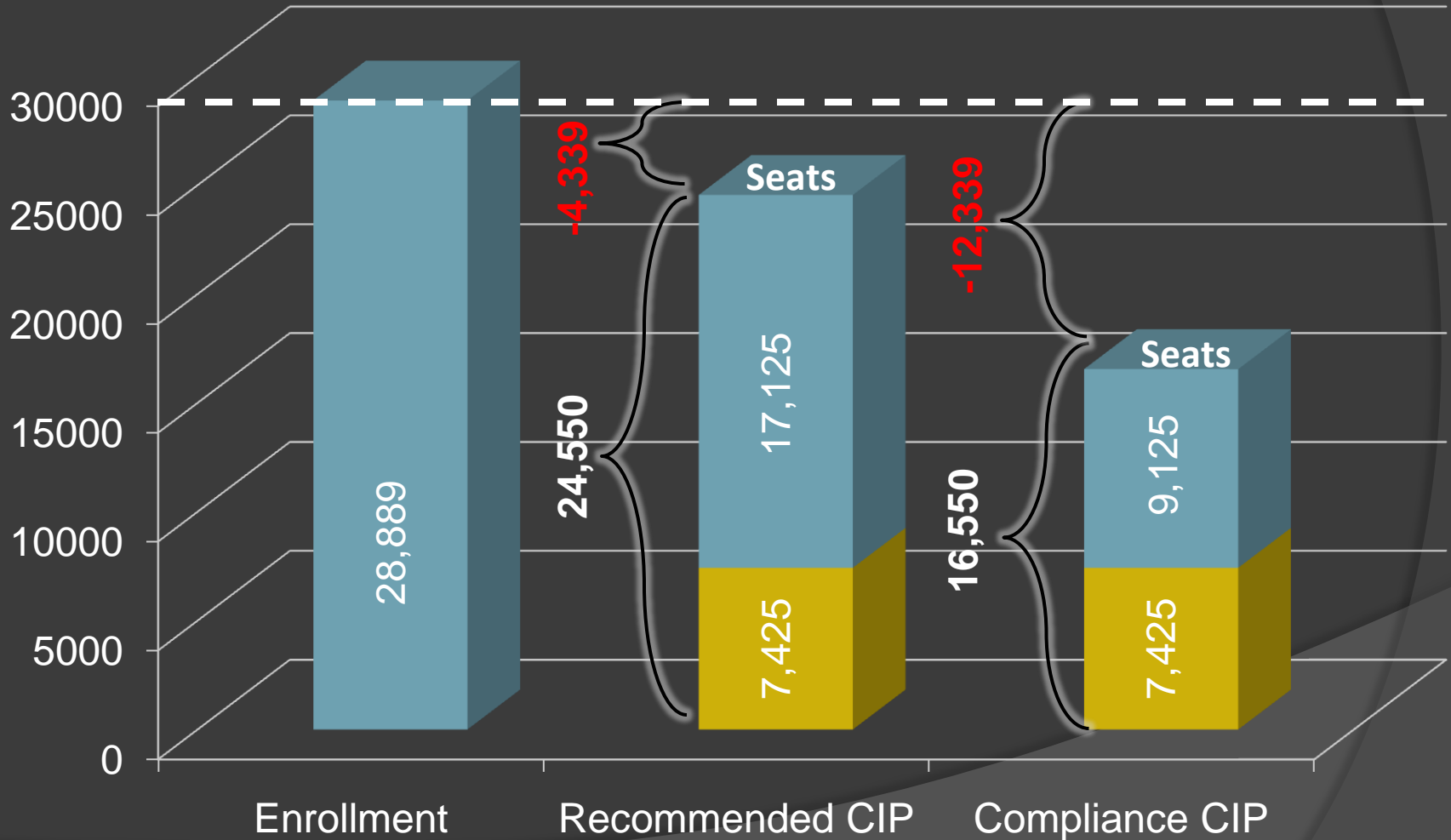
*The formula agreed upon by WABE participants is as follows:
Public School Transfer including debt service divided by City/County
FY 2010 General Fund Approved Total Disbursements.*

Capital Improvement Program

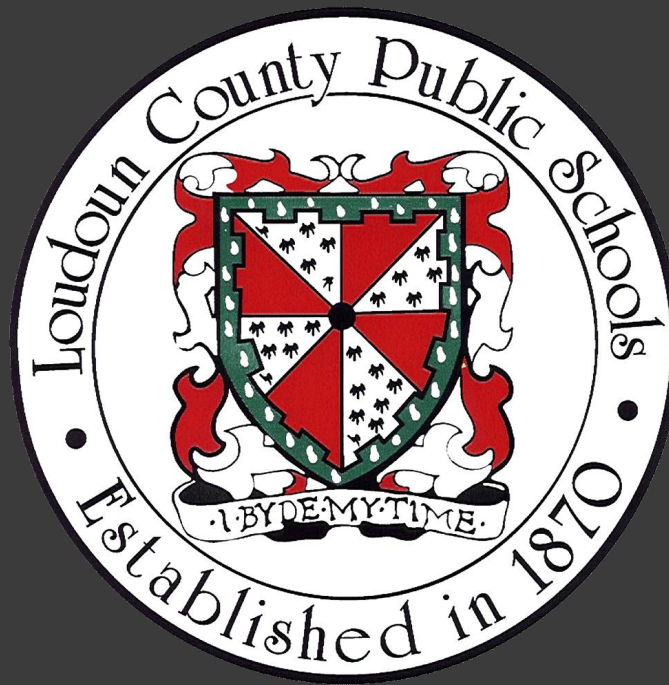


Capital Improvement Program

Enrollment and Seat Increase

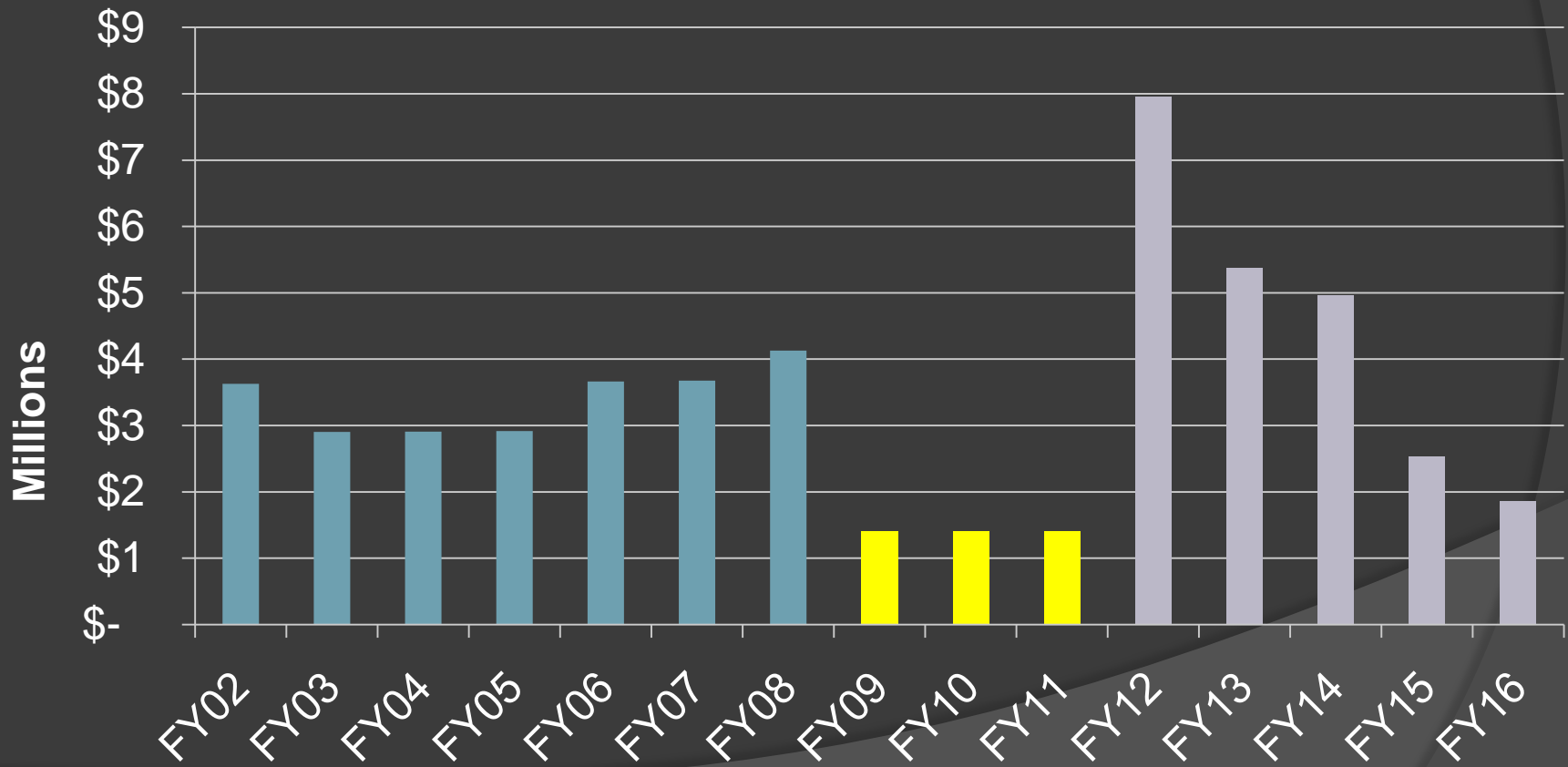


Capital Asset Preservation

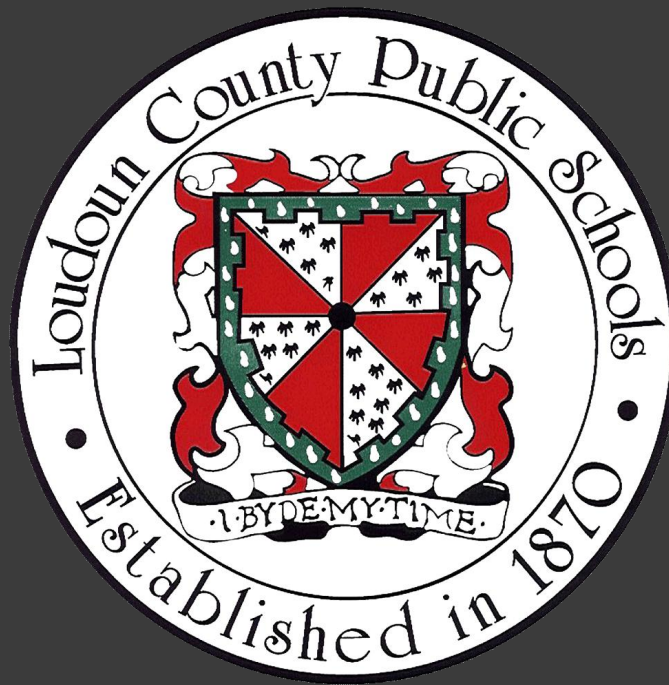


Capital Asset Preservation

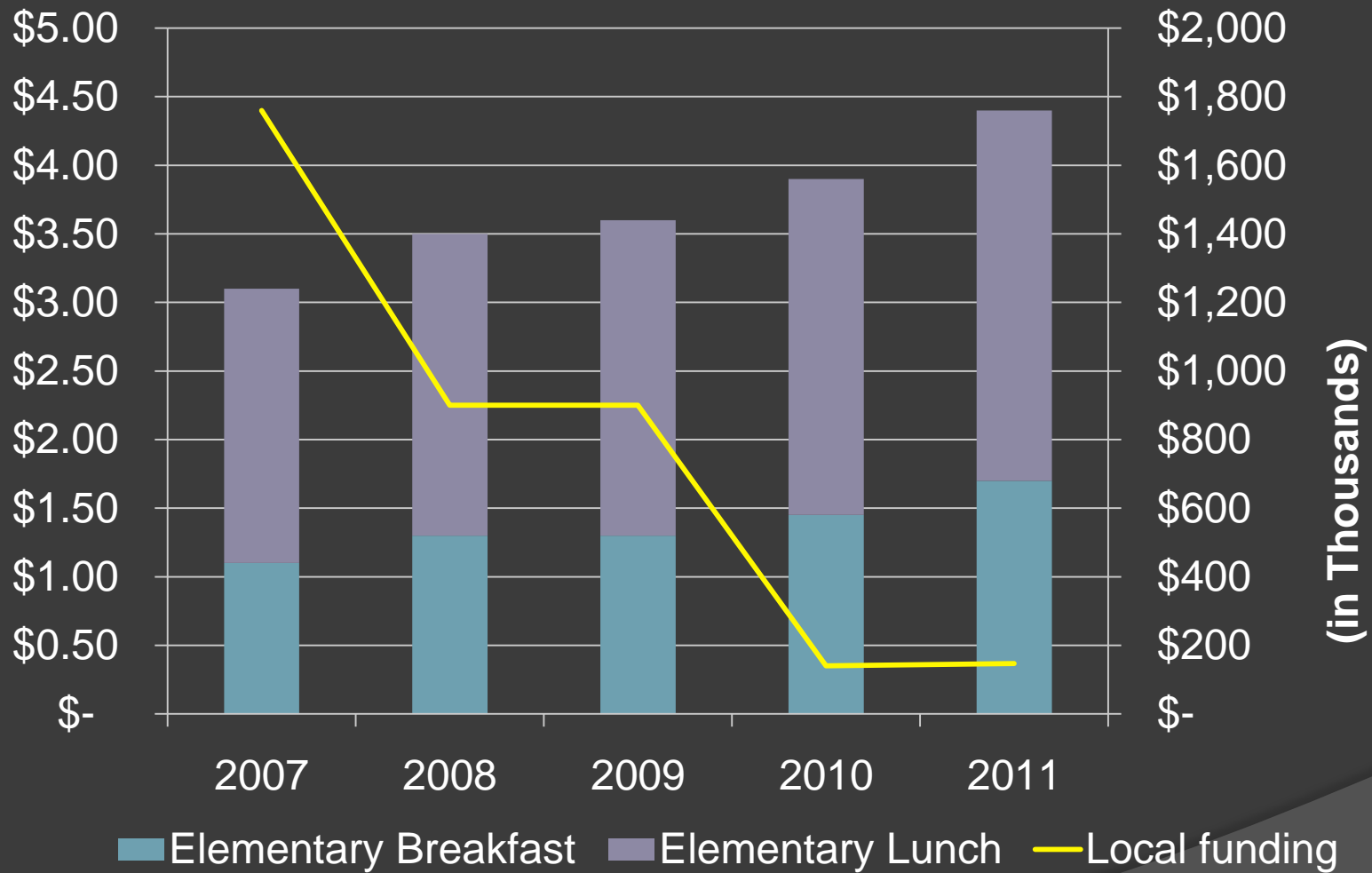
Funded from Carryover



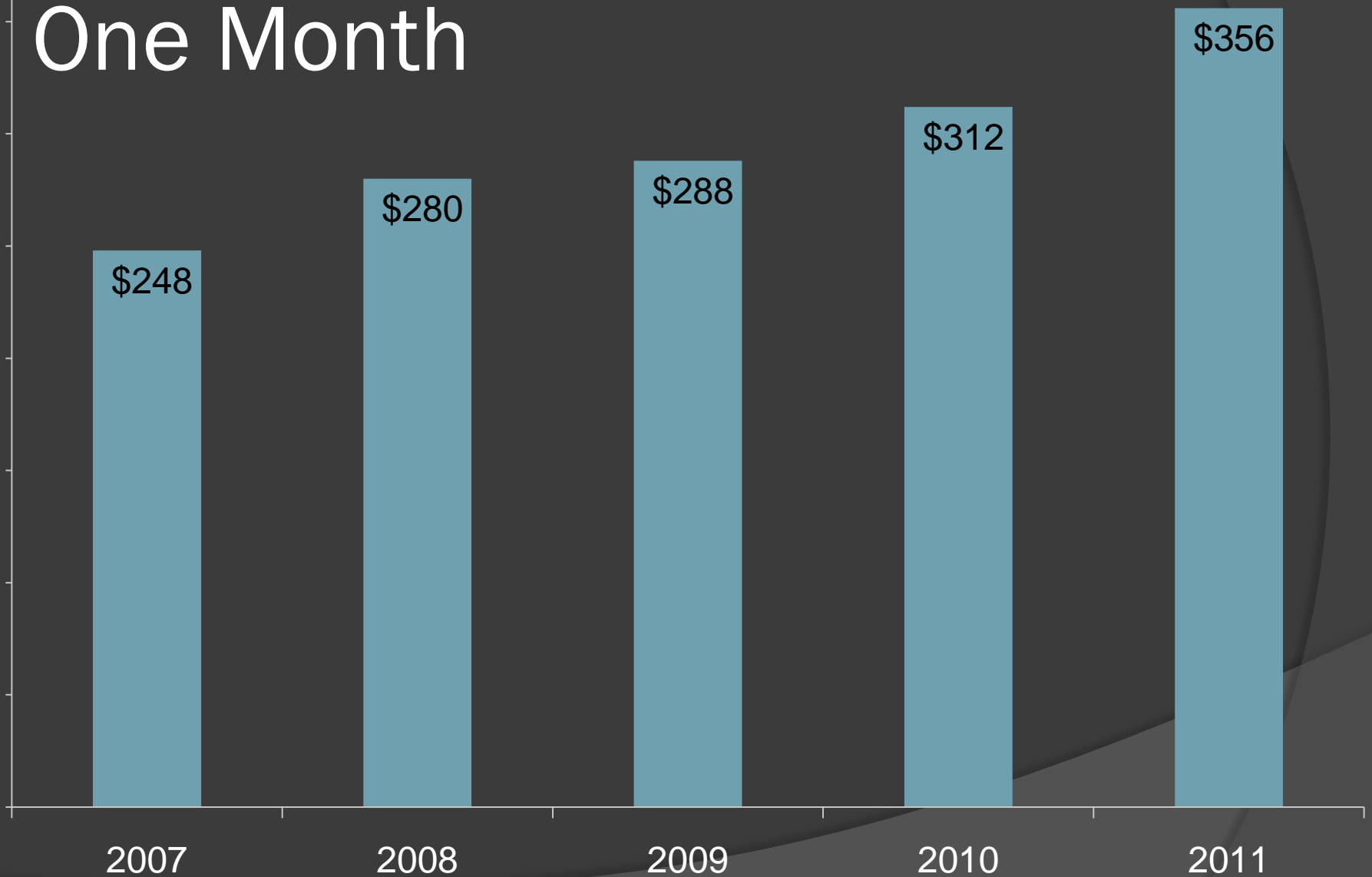
Food Services



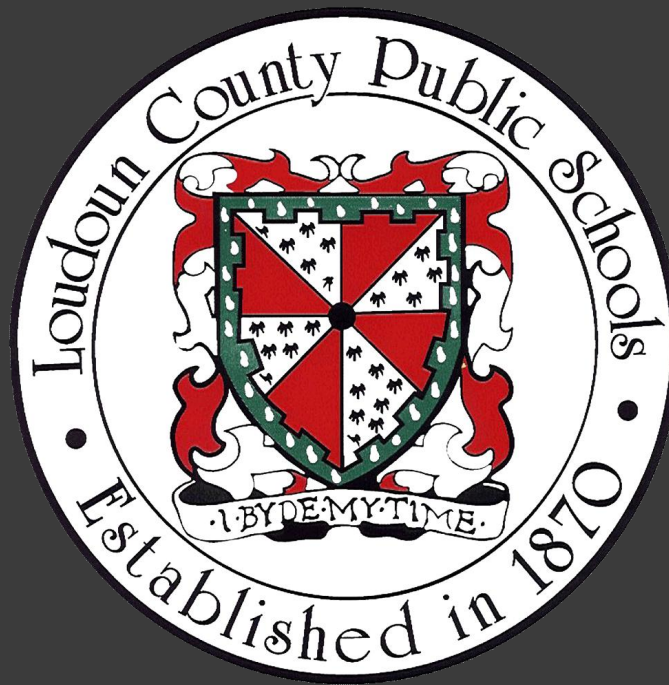
Food Services



Four Kids, Two Meals, One Month



LCPS in Loudoun



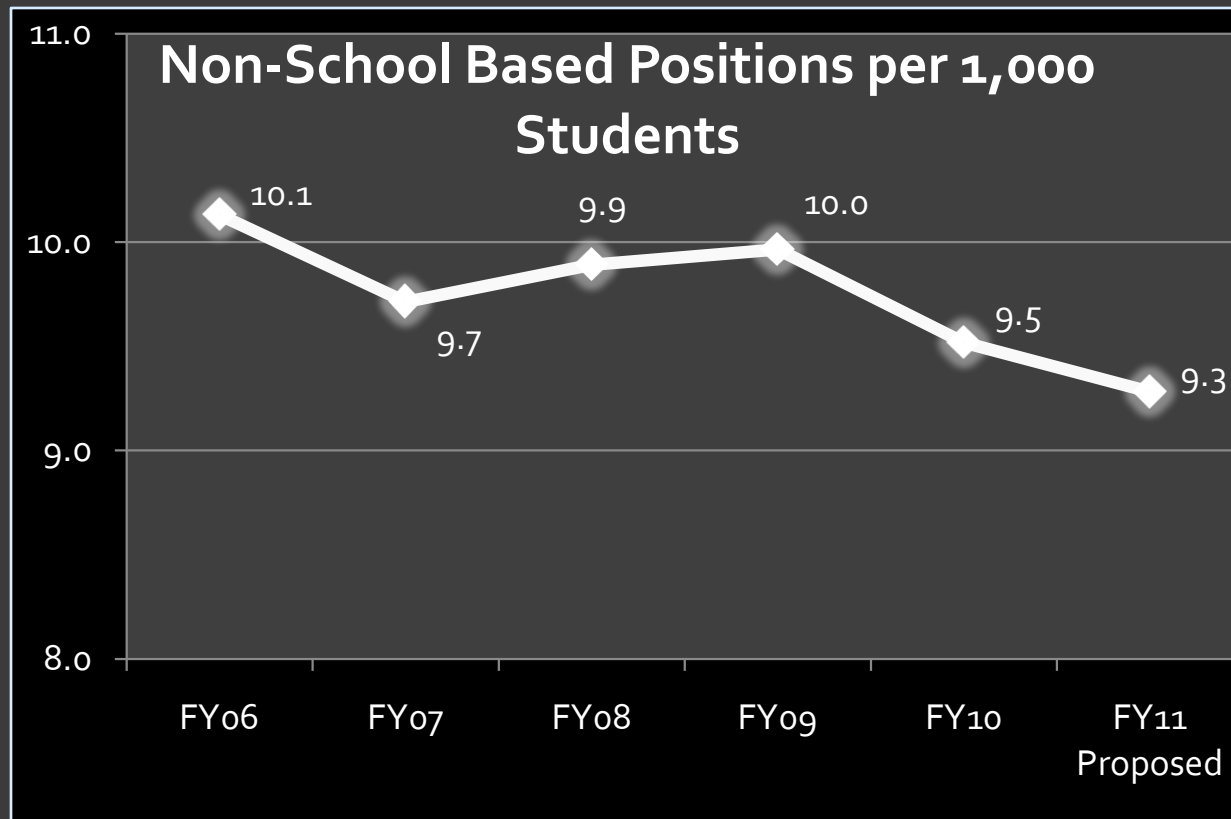
Loudoun's Education Focus

Bachelor's Degree or Better

United States	24.4%
Virginia	29.5%
Loudoun County	47.2%

Education is of great importance to our Community.

The LCPS Classroom Focus



School Division	FY 10 School Based Employees
Fairfax	92.4%
Loudoun	92.1%
Alexandria	91.7%
Prince William	90.8%
Arlington	89.4%

FY11 Operating Budget - 93% of employees will be school-based

LCPS is a Partner

- ⦿ Loudoun County Agencies
 - Loudoun Sheriff's Office
 - Parks & Recreation
 - Family Services
 - Loudoun Fire & Rescue
- ⦿ Business Community
 - School Business Partnerships
 - HHMI Sponsorship of AOS
 - Membership on EDC, Chamber of Commerce, CEO Cabinet

Board to Board Partnership

- ⦿ Supervisors must focus on how much budget emphasis to give schools.
- ⦿ The School Board must focus on how best to use it.

School Board Role

The “Supervision of Schools in each School Division shall be vested in a School Board.”

Article VIII, Section 7, Constitution of Virginia

The “School Board shall manage and control the funds made available to (it) for public schools and may incur costs and expenses.”

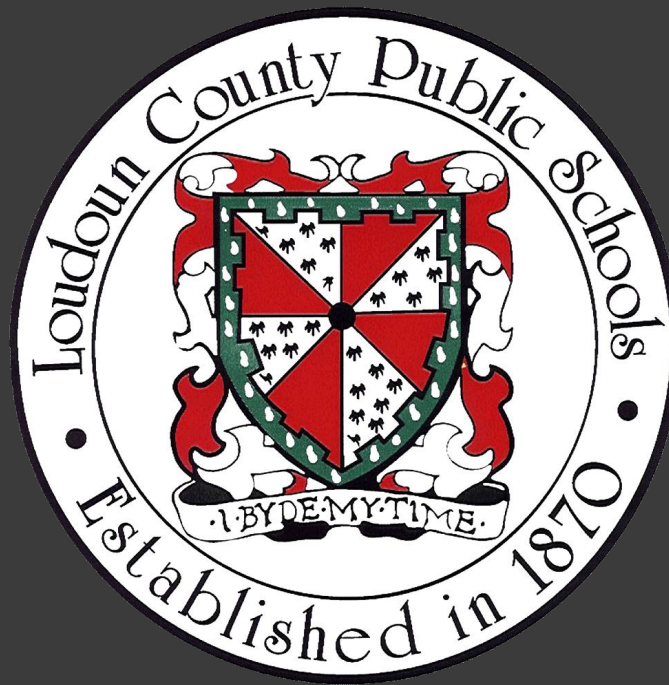
Virginia Code ,Section 22.1-89

On Nov. 8, 1994, the taxpayers of Loudoun County voted overwhelmingly (84%) to move to an elected School Board

School Board Role

- The School Board is not of LCPS; School Board members are the community's representatives to LCPS. LCPS answers to the School Board.
- The School Board answers to voters for how education funds are spent and for the outcomes of those expenditures.

LCPS Honors



LCPS Honors

Linda Fulden

Teacher, Academy of Science

Finalist, 2009 President's Awards for Excellence in Mathematics and Science Teaching



LCPS Honors

Shirley L. Bazdar

Director of Career, Technical and Adult Education

Virginia Curriculum Leader of the Year

Virginia Association for Supervision of Curriculum and Development



LCPS Honors

Rachel Johnson

Supervisor of Student Information Services

Member, Board of Directors

Virginia Electronic Student Information Systems



LCPS Honors

Jayne Fonash

Guidance Director, Academy of Science

President-Elect

Potomac and Chesapeake Association for College Admissions
Counseling



LCPS Honors

Mary Kearny

Director, Special Education

James T. Micklem Award of Outstanding Merit

Virginia Council of Administrators of Special Education



LCPS Honors

Cara LeGrys

Supervisor, Career and Technical Education

President

Virginia Association of Career and Technical Education Administrators



LCPS Honors

John Duellman

Assistant Principal, Potomac Falls High School

2009 Outstanding Secondary School Assistant Principal

Virginia Association of Secondary Principals



LCPS Honors

Patricia Herr

8th Grade Science Teacher, Smart's Mill Middle School

2009 Regional Teacher of the Year



LCPS Honors

Edgar Hatrick

Superintendent

President-Elect

American Association of School Administrators

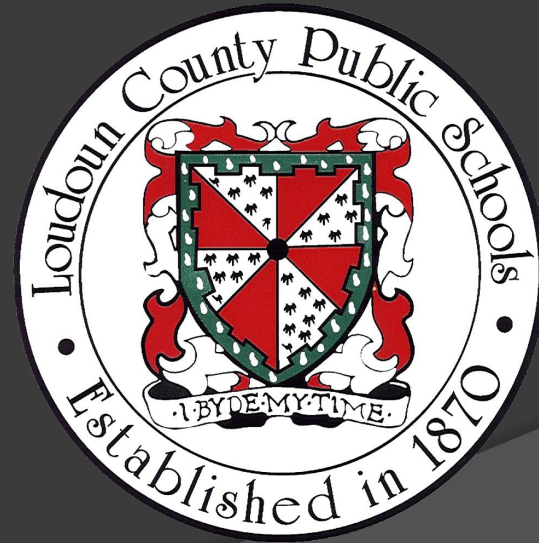


LCPS Honors

Carter Huffman

LVHS & Academy of Science Senior

Top score, International Space Olympics, Moscow



LCPS Honors

LCPS

Best Communities for Music Education

National Association of Music Merchants



LCPS Honors

LCPS

Top 10 Digital School Districts

eRepublic Center for Digital Education



